



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2009 Biennium

|                         |                |                |  |
|-------------------------|----------------|----------------|--|
| <b>Bill #</b>           | HB0440         | <b>Title:</b>  | Direct FWP to revise and update state's wolf management plan |
| <b>Primary Sponsor:</b> | Barrett, Debby | <b>Status:</b> | As Introduced  |

- |   |  |  |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact     | <input type="checkbox"/> Needs to be included in HB 2  | <input type="checkbox"/> Technical Concerns              |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

### **FISCAL SUMMARY**

|  | <b><u>FY 2008<br/>Difference</u></b> | <b><u>FY 2009<br/>Difference</u></b> | <b><u>FY 2010<br/>Difference</u></b> | <b><u>FY 2011<br/>Difference</u></b> |
|--|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| <b>Expenditures:</b>                   |                                      |                                      |                                      |                                      |
| State Special Revenue                  | \$46,245                             | \$646,095                            | \$606,247                            | \$606,403                            |
| <b>Revenue:</b>                        |                                      |                                      |                                      |                                      |
| State Special Revenue                  | \$0                                  | \$0                                  | \$0                                  | \$0                                  |
| <b>Net Impact-General Fund Balance</b> | <u><u>\$0</u></u>                    | <u><u>\$0</u></u>                    | <u><u>\$0</u></u>                    | <u><u>\$0</u></u>                    |

### **Description of Fiscal Impact:**

This legislation requires \$80,000 over the biennium to revise the state wolf management plan. It also requires \$6,095 annually to provide a 24-hour toll-free telephone number for citizens to notify the department of wolf pack locations and movements. After FY 2008, \$600,000 in federal funding will be directed toward additional wolf management activities required in this legislation. This legislation does not have sufficient funding for the \$600,000 spent annually for staff and operations for wolf management.

### **FISCAL ANALYSIS**

#### **Assumptions:**

#### **Department of Fish, Wildlife & Parks (FWP)**

1. Changes in the wolf management plan will require the preparation of a Draft SEIS and Final SEIS with public comment opportunities. The cost is estimated to be \$80,000 over FY 2008 and FY 2009.
2. The USDA Wildlife Services will continue to fund all lethal removal actions.
3. All federal wolf management money in excess of \$600,000, after passage and approval of this legislation, will be directed to the items in Sections 1(4)(b)(i-iii) of this bill.

4. The federal wolf management money is not authorized for use as described in Section 1(4)(b)(i), funding of wolf depredation livestock reimbursements. Federal funds in excess of the annual amount needed for Sections 1(4)(b)(ii-iii) will revert back to the federal government.
5. FWP currently spends approximately \$600,000 annually for staff and operations for wolf management in the state using federal funds. After passage and approval of this legislation, state hunting and fishing license dollars will be used to maintain the current level of wolf management.
6. FWP will maintain a web page on the department's public website with the location and movements of wolf packs at no additional cost.
7. A 24-hour toll-free telephone number will cost \$150 to establish. A call service to staff the toll-free number will cost \$5,000 annually. There is a \$0.10 per minute cost per phone call received. The department anticipates 10,950 calls per year with each call lasting 10 minutes for a total of \$1,095 (30 calls per day x 365 days = 10,950 calls x \$0.10/call = \$1,095)
8. A 2.5% inflation factor has been applied for FY 2010 and FY 2011.

|   | <b><u>FY 2008<br/>Difference</u></b> | <b><u>FY 2009<br/>Difference</u></b> | <b><u>FY 2010<br/>Difference</u></b> | <b><u>FY 2011<br/>Difference</u></b> |
|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| <b><u>Fiscal Impact:</u></b>  |                                      |                                      |                                      |                                      |
| <b><u>Expenditures:</u></b>   |                                      |                                      |                                      |                                      |
| Operating Expenses  | \$46,245                             | \$646,095                            | \$606,247                            | \$606,403                            |
| <b><u>Funding of Expenditures:</u></b>  |                                      |                                      |                                      |                                      |
| State Special Revenue (02)  | \$46,245                             | \$646,095                            | \$606,247                            | \$606,403                            |
| <b><u>Revenues:</u></b>   |                                      |                                      |                                      |                                      |
| State Special Revenue (02)  | \$0                                  | \$0                                  | \$0                                  | \$0                                  |
| <b><u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u></b> |                                      |                                      |                                      |                                      |
| State Special Revenue (02)  | (\$46,245)                           | (\$646,095)                          | (\$606,247)                          | (\$606,403)                          |

**Technical Notes:**

1. Fish, Wildlife, & Parks receives \$600,000 annually in federal funds for wolf management. The bill does not state that funds in excess of \$600,000 *annually* would be directed to the items in Sections 1(4)(b)(i-iii). Therefore, the department assumes that after the legislation is effective, \$600,000 in federal money will go towards wolf management as it is currently used. In FY 2009 and beyond, all funds in excess of the first \$600,000 in federal funding would be directed toward the items in Sections 1(4)(b)(i-iii), and the department would have to use state hunting and fishing license dollars to maintain the current level of wolf management.
2. The bill is effective upon passage and approval; however the FWP does not anticipate incurring any additional operating costs until FY 2008.

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*Sponsor's Initials*\_\_\_\_\_  
*Date*\_\_\_\_\_  
*Budget Director's Initials*\_\_\_\_\_  
*Date*